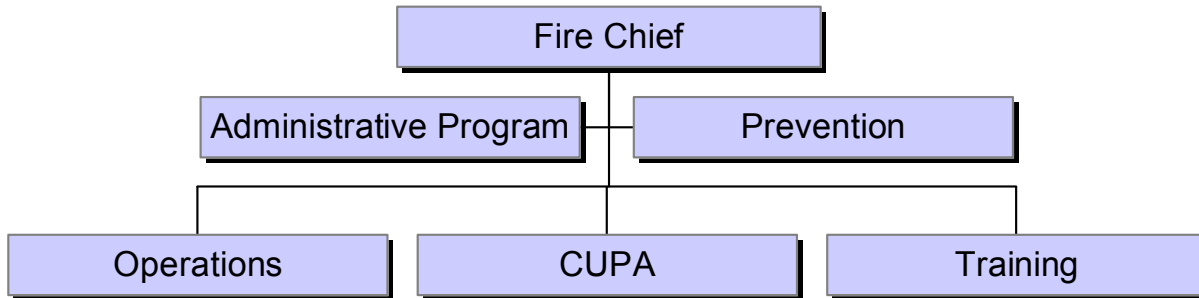


Fire



Description of the Service

The Fire Department consists of six divisions: Administration, Prevention, Operations, Paramedics, CUPA and Training. The Department is comprised of 218.65 FTEs. Major facilities include 13 fire stations strategically placed throughout the City and a fire training tower used in the advanced training of the City's employees. The Canyon Springs Station is jointly shared with the City of Moreno Valley and is the first in California to be so configured. Special programs within the Fire Department include the Arson Investigation Team; Fire F.R.I.E.N.D.S., a juvenile arson intervention program; Advanced Life Support provided by the Paramedic Program; and the Certified Unified Program Agency (CUPA) program to regulate hazardous materials in cooperation with the County of Riverside. The Fire Department responds to more than 22,000 calls for service annually. The Operations Division staffs and maintains a Federal Urban Search and Rescue (USAR) Team (California Task Force-6) that provides highly trained rescue personnel and equipment to disaster incidents anywhere in the nation. This is one of eight specialized rescue teams strategically located throughout California.

Recent Accomplishments

- The USAR Team responded to the New York World Trade Center attack to participate in the recovery effort. The City was reimbursed in excess of \$900,000 by FEMA for all expenses incurred.
- Obtained in excess of \$200,000 in grants from various agencies to supplement and enhance our operations.
- Arrested 138 arsonists in calendar year 2001.
- Received donation of two additional Thermal Imaging systems with a total value of \$40,000 to aid our firefighters in dangerous situations.
- Obtained a grant from the Community Health Foundation for the purchase of new 12-lead defibrillators to improve the level of cardiac care and comply with County mandates.
- Obtained \$21,674 in Community Development Block Grant funds to continue the Signal Preemption project.
- Maintained the ISO Class 2 rating.
- Presented our Fire Public Education Program at 454 events.
- Achieved a 91% rating of good to excellent for the services of the Fire Department in the 2000/01 Annual Citizen Survey.
- Referred 128 youths for intervention through the Fire F.R.I.E.N.D.S. (Firesetter Regional Intervention Education Network and Delivery System) program.
- Conducted Flashover/Backdraft and Flammable Liquid Training on an ongoing basis.
- Implemented the Fire and Emergency Television Network.

Fire

Mission Statement

The mission of the Fire Department is to protect life, property and the environment within the City through proactive life safety, community education and emergency service programs utilizing responsible fiscal management, a highly trained workforce, progressive technology and modern equipment. We do this in order to provide a safe and enhanced quality of life for our citizens.

Major 2002/03 Priorities

- Provide ongoing administrative support to ensure that all Department objectives are met.
- Actively pursue State and Federal grants to enhance and supplement our mission.
- Actively pursue and prosecute arsonists in conjunction with the Riverside Police Department and the Bureau of Alcohol, Tobacco, and Firearms.
- Administer and expand the Fire F.R.I.E.N.D.S. juvenile intervention program.
- Coordinate information system needs and programming with the Information Systems Department.
- Administer and coordinate the maintenance and improvement of all Fire Department facilities in conjunction with the Building Services Division.
- Enforce fire codes and standards in existing buildings and buildings under construction; and in storage maintenance and use of hazardous materials.

Council Priorities Addressed

- Public Safety
- More Effective Communication with the Public
- Economic Development

- Administer the Public Education Program for schools and the general public.
- Provide emergency response for all types of incidents to the general public.
- Provide emergency Advanced Life Support through the Paramedic Program.
- Provide essential and required training to all Department personnel.
- Operate Television Channel 31 and the City Bulletin Board.
- Provide video production support and administration to the extent possible for all requesting City departments.
- Participate with the County of Riverside in administering the CUPA Program within the City of Riverside.
- Retrofit the air-handling systems at four fire stations (Arlington Heights, La Sierra, Magnolia Center, and Arlington stations) to eliminate carcinogenic diesel exhaust from the living area.

Fire

Programs and Program Goals

FY 2002/03

Administrative: To provide policy direction/leadership/vision, administration and fiscal management to enable the Department to achieve program outcomes while complying with federal, state, local, and other requirements. In addition, the goal is to administer the Arson investigation section in order to reduce the incidence of arson within the City of Riverside.

Prevention: To ensure compliance with Fire and Life Safety Codes through fire inspections, plan reviews, special use permits, and public education for the community in order that the incidence of fire will be reduced.

CUPA: To ensure compliance with State law by permitting, inspection, and enforcement for hazardous materials use facilities in order to prevent hazardous material incidents in the Community.

Operations: To maintain a state of readiness in order to respond to and mitigate fire, medical, and other emergencies for our residents and the general public in order that they may survive unexpected emergencies. In addition, to provide the public with timely advanced life care procedures when necessary in order to minimize the effect of illness or injury.

Training: To provide ongoing training necessary to attain and maintain a level of proficiency in all areas of firefighting, rescue and fire safety to members of the Fire Department in order that they may safely and effectively mitigate emergency incidents and to comply with State and Federal regulatory requirements.

Performance Measures

	Actual 2000/01	Estimated 2001/02	Target 2002/03
% of citizens surveyed who felt "very safe" or "safe" from fire	86%	86%	90%
% of arson cases cleared	78%	72%	75%
% of hazmat incident reviews leading to resolution, cost recovery or education	N/A	4%	25%
# of emergency incidents responded to	23,059	24,000	24,600
% of fires contained within 15 minutes of arrival	25%	25%	25%
% of total EMS calls with a response time of 5 minutes and under from call entry to arrival on scene	57%	57%	62%
% of total fire calls with a response time of 7 minutes and under from call entry to arrival on scene	87%	87%	92%
# of public education programs conducted	433	454	450
% of employees completing re-certification requirements	98%	98%	100%
% of firefighters who passed the probationary tests	95%	95%	100%

Fire

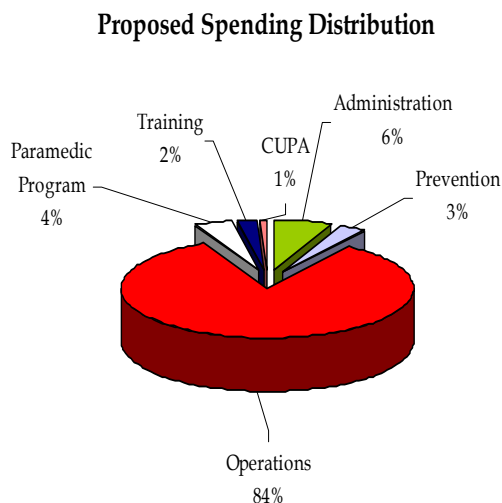
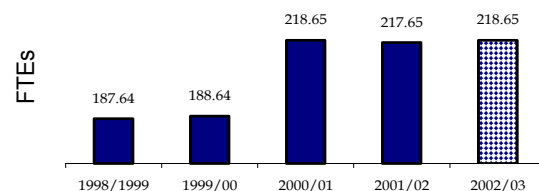
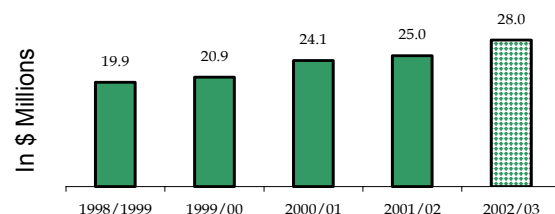
Department Summary

Budget Summary	Actual 2000/01	Budget 2001/02	Proposed 2002/03	Change
Personnel Services	19,295,337	20,840,736	23,302,637	11.8%
Non-Personnel	2,074,720	1,890,150	2,332,922	23.4%
Special Projects	158,448	467,985	550,000	17.5%
Equipment Outlay	1,210,653	244,107	42,196	-82.7%
<i>Direct Operating</i>	<u>22,739,158</u>	<u>23,442,978</u>	<u>26,227,755</u>	<u>11.9%</u>
Debt Service	0	0	0	---
Capital Outlay	5,928	11,000	0	---
Charge From Others	1,869,528	2,286,692	2,737,147	19.7%
<i>Gross Budget</i>	<u>24,614,614</u>	<u>25,740,670</u>	<u>28,964,902</u>	<u>12.5%</u>
Charge To Others	<u>(553,049)</u>	<u>(710,039)</u>	<u>(983,962)</u>	<u>38.6%</u>
Net Budget	<u>24,061,565</u>	<u>25,030,631</u>	<u>27,980,940</u>	<u>11.8%</u>

Expenditure Summary (Net Budget)

Administration	1,715,031	1,935,418	1,791,802	-7.4%
Prevention	734,873	780,674	826,975	5.9%
Operations	20,410,233	20,814,393	23,343,352	12.2%
Paramedic Program	466,334	645,057	1,131,922	75.5%
Training	507,009	589,648	624,786	6.0%
CUPA	228,085	265,441	262,103	-1.3%
Expenditure Total	<u>24,061,565</u>	<u>25,030,631</u>	<u>27,980,940</u>	<u>11.8%</u>

Personnel Summary	218.65	217.65	218.65	1.00
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Program Summary**Personnel Summary****Historical Budget Expenditures**

Annual Budget

Department / Section: Fire / Fire-Administration
101 - 350000

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	3500000	Salaries-Regular	881,727	929,307	931,355	780,324	(16) %
411110	3500000	Salaries-Temp & Part Time	1,358	0	0	0	---
411410	3500000	Vacation Payoff	6,603	0	0	0	---
412000	3500000	Emp Pension & Benefits	225,548	243,104	243,506	239,434	(1) %
413110	3500000	OT at Straight Time	61	0	0	0	---
413120	3500000	OT at 1.5 Rate	3,972	10,597	10,597	10,600	%
413230	3500000	Holiday OT-Reg/Ret	23,133	20,000	20,000	24,500	22 %
Personnel Services Total			1,142,406	1,203,008	1,205,458	1,054,858	(12) %
421000	3500000	Professional Services	27,054	15,200	15,200	18,500	21 %
421000	9741600	Fire Admin move to Bus Depot	3,372	0	0	0	---
422000	3500000	Utility Services	16,242	16,200	16,200	16,200	%
423000	3500000	Rentals & Transport	16,303	26,693	26,693	25,000	(6) %
424000	3500000	Maint & Repairs	4,151	7,773	7,773	5,750	(26) %
424000	9741600	Fire Admin move to Bus Depot	7,015	0	0	0	---
425000	3500000	Office Exp & Supplies	15,401	28,432	41,182	27,897	(1) %
425000	9741600	Fire Admin move to Bus Depot	63	0	0	0	---
425200	3500000	Periodicals/Dues	2,167	2,700	2,700	2,700	%
426000	3500000	Materials & Supplies	2,869	3,450	7,183	4,060	17 %
426000	9741600	Fire Admin move to Bus Depot	2,598	0	557	0	---
427100	3500000	Travel & Meeting	8,775	12,590	12,590	12,930	2 %
427200	3500000	Training	8,123	12,625	12,625	11,470	(9) %
427210	3500000	Training - POST	800	0	0	0	---
428400	3500000	Insurance/All Other	21,698	14,595	14,627	12,802	(12) %
443300	3500000	Uncoll Accts-Bad Debts	1,833	0	0	0	---
Non-personnel Expenses Total			138,467	140,258	157,330	137,309	(2) %
462100	3500000	Automotive Equipment	30,486	0	0	0	---
462200	3500000	Machinery & Eqment	0	25,000	25,000	0	---
462200	9741600	Fire Admin move to Bus Depot	0	0	1,214	0	---
Equipment Outlay Total			30,486	25,000	26,214	0	---
470020	3500000	Buildings/Structures Improveme	0	11,000	11,000	0	---
Capital Outlay Total			0	11,000	11,000	0	---
881100	3500000	General Fund Allocation Chgs	162,164	193,669	193,669	201,904	4 %
881200	3500000	Central Svc Allocation Chgs	137,576	166,219	166,219	172,364	3 %
882101	3500000	Annual Utilization Chgs 101 Fd	80,891	80,891	80,891	80,891	%
882102	3500000	Annual Utilization Chgs 102 Fd	53,740	148,235	148,235	179,435	21 %
882478	3500000	Annual Utilization Chgs 478 Fd	0	3,000	3,000	0	---
884101	3500000	General Fund Charges	(193)	0	0	0	---
Charges From Others Total			434,177	592,014	592,014	634,594	7 %
892101	3500000	Annual Utiliztn Chgs to 101 Fd	(23,829)	(26,876)	(26,876)	(25,207)	(6) %
894101	3500000	Interfund Svcs-General Fund	(6,676)	(8,986)	(8,986)	(9,752)	8 %
Charges to Others Total			(30,505)	(35,862)	(35,862)	(34,959)	(2) %
Net Budget			1,715,031	1,935,418	1,956,154	1,791,802	(7) %

Annual Budget

Department / Section: Fire / Fire-Prevention
101 - 350500

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	3505000	Salaries-Regular	657,307	708,360	712,096	751,986	6 %
411110	3505000	Salaries-Temp & Part Time	7,242	6,719	6,719	6,944	3 %
411350	3505000	Paramedic Pay	5,388	0	0	0	---
411430	3505000	Compensatory Time Payoff	912	0	0	0	---
412000	3505000	Emp Pension & Benefits	173,870	195,509	196,265	227,971	16 %
413110	3505000	OT at Straight Time	702	0	0	0	---
413120	3505000	OT at 1.5 Rate	5,517	10,597	10,597	10,600	%
413130	3505000	OT at Double Time Rate	211	0	0	0	---
413220	3505000	Holiday OT at 1 1/2T/NS	403	0	0	0	---
413230	3505000	Holiday OT-Reg/Ret	3,885	10,597	10,597	5,000	(52) %
Personnel Services Total			855,442	931,782	936,274	1,002,501	7 %
421000	3505000	Professional Services	215	0	0	0	---
422000	3505000	Utility Services	0	0	0	1,788	---
423000	3505000	Rentals & Transport	15,417	25,652	25,652	21,008	(18) %
424000	3505000	Maint & Repairs	4,384	3,568	3,568	4,260	19 %
425000	3505000	Office Exp & Supplies	3,966	3,340	3,340	3,700	10 %
425200	3505000	Periodicals/Dues	451	910	910	660	(27) %
426000	3505000	Materials & Supplies	5,241	8,040	8,040	6,825	(15) %
427100	3505000	Travel & Meeting	1,031	1,917	1,917	1,917	%
427200	3505000	Training	3,584	5,550	5,550	5,550	%
428400	3505000	Insurance/All Other	15,664	11,230	11,289	12,451	10 %
443300	3505000	Uncoll Accts-Bad Debts	1,268	0	0	0	---
Non-personnel Expenses Total			51,224	60,207	60,266	58,159	(3) %
440210	9309200	Risk Watch	0	0	3,000	0	---
Special Projects Total			0	0	3,000	0	---
881100	3505000	General Fund Allocation Chgs	48,552	28,946	28,946	29,683	2 %
881200	3505000	Central Svc Allocation Chgs	44,752	56,036	56,036	60,332	7 %
884101	3505000	General Fund Charges	(4,995)	0	0	0	---
Charges From Others Total			88,308	84,982	84,982	90,015	5 %
892101	3505000	Annual Utiliztn Chgs to 101 Fd	(78,027)	(87,124)	(87,124)	(100,943)	15 %
894101	3505000	Interfund Svcs-General Fund	(182,074)	(209,173)	(209,173)	(222,757)	6 %
Charges to Others Total			(260,101)	(296,297)	(296,297)	(323,700)	9 %
Net Budget			734,873	780,674	788,225	826,975	5 %

Annual Budget

Department / Section: Fire / Fire-Operations
101 - 351000

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	3510000	Salaries-Regular	9,838,925	11,229,063	11,487,727	12,805,324	14 %
411100	9105800	Vegetation Hazard Mitigtn Grnt	(2,705)	0	2,684	0	---
411100	9115300	FEMA-Seattle Earthquake	0	0	3,782	0	---
411310	3510000	Night Shift Premium	796	0	0	0	---
411320	3510000	Temp Foreman Pay-Extra 5%	0	1,200	1,200	1,200	%
411330	3510000	Fire Engine Operator Certifica	20,183	34,000	34,000	34,000	%
411340	3510000	Haz-Mat Pay	44,216	48,300	48,300	48,300	%
411350	3510000	Paramedic Pay	133,354	0	0	0	---
411410	3510000	Vacation Payoff	81,789	20,812	20,812	0	---
411420	3510000	Sick Leave Payoff	81,633	105,174	105,174	0	---
411430	3510000	Compensatory Time Payoff	2,631	7,000	7,000	7,000	%
412000	3510000	Emp Pension & Benefits	2,812,864	3,353,314	3,429,567	4,095,370	22 %
413110	3510000	OT at Straight Time	1,732	10,597	10,597	10,600	%
413120	3510000	OT at 1.5 Rate	3,451,054	3,038,688	3,109,101	3,342,557	10 %
413120	9113200	Urban Search & Rescue 00/01	32,905	0	0	0	---
413120	9114700	Arson OT	0	0	5,793	0	---
413120	9115000	USAR 01/02	11,717	0	15,934	0	---
413120	9116100	Arson OT 01/02	0	0	52,000	0	---
413120	9116400	FEMA-World Trade Center 911	0	0	270,774	0	---
413120	9117000	FEMA-IOCAD	0	0	3,066	0	---
413210	3510000	Holiday OT at ST/NS	15,578	26,493	26,493	25,721	(2) %
413230	3510000	Holiday OT-Reg/Ret	354,632	343,611	343,611	354,000	3 %
Personnel Services Total			16,881,311	18,218,252	18,977,616	20,724,072	13 %
421000	3510000	Professional Services	51,161	51,975	90,890	52,866	1 %
421000	9105800	Vegetation Hazard Mitigtn Grnt	0	0	45,048	0	---
421000	9111000	Hazard Mitigation	43,997	0	4,897	0	---
421000	9116400	FEMA-World Trade Center 911	0	0	306,453	0	---
422000	3510000	Utility Services	162,681	151,280	142,230	208,820	38 %
422000	9116400	FEMA-World Trade Center 911	0	0	1,721	0	---
422200	3510000	Electric	71,396	81,000	81,000	81,000	%
422500	3510000	Water	9,739	10,800	10,800	10,800	%
422700	3510000	Refuse/Disposal Fees	0	0	9,050	0	---
423000	3510000	Rentals & Transport	3,664	12,374	12,374	6,140	(50) %
424000	3510000	Maint & Repairs	515,441	570,676	589,871	597,546	4 %
424000	9113200	Urban Search & Rescue 00/01	17,402	0	0	0	---
424000	9115000	USAR 01/02	0	0	335	0	---
425000	3510000	Office Exp & Supplies	46,115	25,795	35,816	16,656	(35) %
425200	3510000	Periodicals/Dues	331	598	598	917	53 %
426000	3510000	Materials & Supplies	509,575	374,563	515,757	459,512	22 %
426000	9105800	Vegetation Hazard Mitigtn Grnt	0	0	740	0	---
426000	9113200	Urban Search & Rescue 00/01	60,963	0	0	0	---
426000	9114700	Arson OT	0	0	1,050	0	---
426000	9115000	USAR 01/02	231	0	29,386	0	---
426000	9116400	FEMA-World Trade Center 911	0	0	197,782	0	---
427100	3510000	Travel & Meeting	6,223	3,600	3,600	3,600	%
427100	9113200	Urban Search & Rescue 00/01	106	0	0	0	---
427100	9115000	USAR 01/02	179	0	694	0	---
427200	3510000	Training	15,696	20,447	20,505	26,212	28 %
428400	3510000	Insurance/All Other	246,175	176,384	182,192	210,087	19 %

Annual Budget

Department / Section: Fire / Fire-Operations
101 - 351000

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
448000	3510000	Employee Meal Allowance	4,280	4,500	4,500	4,500	%
448000	9111000	Hazard Mitigation	22	0	0	0	---
448000	9116400	FEMA-World Trade Center 911	0	0	1,702	0	---
448000	9117000	FEMA-IOCAD	0	0	83	0	---
Non-personnel Expenses Total			1,765,385	1,483,992	2,289,079	1,678,656	13 %
450340	3510000	Equipment Replacement Reserve	158,448	467,985	467,985	550,000	17 %
Special Projects Total			158,448	467,985	467,985	550,000	17 %
462100	3510000	Automotive Equipment	933,676	48,376	228,305	0	---
462200	3510000	Machinery & Eqment	125,811	122,720	150,010	38,200	(68) %
462200	9105800	Vegetation Hazard Mitigtn Grnt	0	0	8,392	0	---
462200	9113200	Urban Search & Rescue 00/01	35,017	0	0	0	---
462200	9114700	Arson OT	0	0	2,157	0	---
462200	9115000	USAR 01/02	49	0	0	0	---
462200	9116400	FEMA-World Trade Center 911	0	0	190,898	0	---
462300	3510000	Office Furniture & Equipment	1,500	0	0	0	---
462308	3510000	Office Furn & Eq-Computer Acqu	33,715	0	46,913	0	---
462308	9116400	FEMA-World Trade Center 911	0	0	6,273	0	---
Equipment Outlay Total			1,129,769	171,096	632,951	38,200	(77) %
470020	3510000	Buildings/Structures Improve	5,928	0	531,072	0	---
Capital Outlay Total			5,928	0	531,072	0	---
881100	3510000	General Fund Allocation Chgs	111,608	121,210	121,210	126,022	3 %
881200	3510000	Central Svc Allocation Chgs	530,798	619,956	619,956	657,385	6 %
882002	3510000	Bldg. Maint. Charge	30,000	86,900	86,900	78,938	(9) %
882101	3510000	Annual Utilization Chgs 101 Fd	55,650	20,650	20,650	20,650	%
882102	3510000	Annual Utilization Chgs 102 Fd	0	0	0	92,500	---
884101	3510000	General Fund Charges	904	2,232	2,232	2,232	%
Charges From Others Total			728,960	850,948	850,948	977,727	14 %
892101	3510000	Annual Utiliztn Chgs to 101 Fd	(48,144)	(39,251)	(39,251)	(20,850)	(46) %
894101	3510000	Interfund Svcs-General Fund	(211,428)	(338,629)	(338,629)	(604,453)	78 %
Charges to Others Total			(259,572)	(377,880)	(377,880)	(625,303)	65 %
Net Budget			20,410,231	20,814,393	23,371,772	23,343,352	12 %

Annual Budget

Department / Section: Fire / Fire-Operatr-Paramedic Program
101 - 351010

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
413120	3510100	OT at 1.5 Rate	4,683	28,788	44,751	5,000	(82) %
Personnel Services Total			4,683	28,788	44,751	5,000	(82) %
422000	3510100	Utility Services	7,597	7,650	11,970	7,500	(1) %
423000	3510100	Rentals & Transport	610	8,500	13,889	3,249	(61) %
424000	3510100	Maint & Repairs	6,536	7,500	8,413	7,303	(2) %
425000	3510100	Office Exp & Supplies	1,451	3,000	9,410	3,075	2 %
426000	3510100	Materials & Supplies	32,885	48,554	273,684	300,411	518 %
427100	3510100	Travel & Meeting	468	3,730	9,911	3,730	%
427200	3510100	Training	8,286	30,986	213,461	32,680	5 %
Non-personnel Expenses Total			57,837	109,920	540,738	357,948	225 %
462100	3510100	Automotive Equipment	27,474	0	6,186	0	---
462200	3510100	Machinery & Eqment	0	0	6,464	0	---
Equipment Outlay Total			27,474	0	12,650	0	---
881100	3510100	General Fund Allocation Chgs	2,972	2,412	2,412	2,504	3 %
881200	3510100	Central Svc Allocation Chgs	12,048	12,057	12,057	12,017	() %
882101	3510100	Annual Utilization Chgs 101 Fd	150,000	153,251	153,251	150,000	(2) %
884101	3510100	General Fund Charges	211,319	338,629	504,861	604,453	78 %
Charges From Others Total			376,339	506,349	672,581	768,974	51 %
Net Budget			466,334	645,057	1,270,720	1,131,922	75 %

Annual Budget

Department / Section: Fire / Fire-Training
101 - 352000

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	3520000	Salaries-Regular	320,215	340,789	346,894	379,072	11 %
411110	3520000	Salaries-Temp & Part Time	0	4,774	4,774	4,934	3 %
411410	3520000	Vacation Payoff	467	0	0	0	---
412000	3520000	Emp Pension & Benefits	83,598	92,679	93,906	113,100	22 %
413120	3520000	OT at 1.5 Rate	1,460	10,597	10,597	10,600	%
413230	3520000	Holiday OT-Reg/Ret	3,868	10,067	10,067	8,500	(15) %
Personnel Services Total			409,610	458,906	466,238	516,206	12 %
421000	3520000	Professional Services	578	0	0	0	---
422000	3520000	Utility Services	477	0	0	0	---
422200	3520000	Electric	424	550	550	550	%
422500	3520000	Water	91	100	100	100	%
423000	3520000	Rentals & Transport	0	4,000	4,000	4,000	%
424000	3520000	Maint & Repairs	11,722	11,850	14,166	12,348	4 %
425000	3520000	Office Exp & Supplies	5,997	7,200	7,200	8,900	23 %
425200	3520000	Periodicals/Dues	1,854	2,940	2,940	2,940	%
426000	3520000	Materials & Supplies	10,033	1,000	5,469	2,596	159 %
427100	3520000	Travel & Meeting	4,696	9,200	9,200	9,200	%
427200	3520000	Training	7,660	28,584	37,718	28,584	%
428400	3520000	Insurance/All Other	7,265	5,428	5,524	6,301	16 %
Non-personnel Expenses Total			50,800	70,852	86,867	75,519	6 %
462100	3520000	Automotive Equipment	0	28,015	28,015	0	---
462308	3520000	Office Furn & Eq-Computer Acqu	3,107	0	0	0	---
463300	3520000	Office Furniture & Equip-Cap	3,714	3,996	1,680	3,996	%
Equipment Outlay Total			6,822	32,011	29,695	3,996	(87) %
470020	3520000	Buildings/Structures Improveme	0	0	13,200	0	---
Capital Outlay Total			0	0	13,200	0	---
881100	3520000	General Fund Allocation Chgs	2,887	3,639	3,639	3,790	4 %
881200	3520000	Central Svc Allocation Chgs	17,961	24,240	24,240	25,275	4 %
882002	3520000	Bldg. Maint. Charge	19,000	0	0	0	---
Charges From Others Total			39,848	27,879	27,879	29,065	4 %
894101	3520000	Interfund Svcs-General Fund	(72)	0	0	0	---
Charges to Others Total			(72)	0	0	0	---
Net Budget			507,009	589,648	623,879	624,786	5 %

Annual Budget

Department / Section: Fire / Fire-Cert Unifd Part Agcy-CUPA
101 - 352500

Object	GL Key	Description	Actual 2000/01	Budgeted 2001/02	Amended 2001/02	Proposed 2002/03	% Budget Change
411100	3525000	Salaries-Regular	1,765	0	0	0	---
412000	3525000	Emp Pension & Benefits	116	0	0	0	---
Personnel Services Total			1,882	0	0	0	---
422000	3525000	Utility Services	0	720	720	2,865	297 %
423000	3525000	Rentals & Transport	875	4,000	4,000	6,727	68 %
424000	3525000	Maint & Repairs	3,893	5,441	5,441	3,089	(43) %
425000	3525000	Office Exp & Supplies	881	2,500	2,500	1,850	(26) %
425200	3525000	Periodicals/Dues	105	150	150	450	200 %
426000	3525000	Materials & Supplies	22	2,830	2,830	2,120	(25) %
427100	3525000	Travel & Meeting	1,023	4,580	4,580	3,380	(26) %
427200	3525000	Training	4,141	4,700	4,700	4,850	3 %
428400	3525000	Insurance/All Other	62	0	0	0	---
Non-personnel Expenses Total			11,005	24,921	24,921	25,331	1 %
440210	9306400	OES-Y2K Hazardous Materials	0	0	23,074	0	---
Special Projects Total			0	0	23,074	0	---
462100	3525000	Automotive Equipment	16,100	16,000	40,148	0	---
Equipment Outlay Total			16,100	16,000	40,148	0	---
881100	3525000	General Fund Allocation Chgs	1,111	1,068	1,068	1,114	4 %
881200	3525000	Central Svc Allocation Chgs	4,648	5,293	5,293	5,352	1 %
884101	3525000	General Fund Charges	196,136	218,159	218,159	230,306	5 %
Charges From Others Total			201,895	224,520	224,520	236,772	5 %
894101	3525000	Interfund Svcs-General Fund	(2,797)	0	0	0	---
Charges to Others Total			(2,797)	0	0	0	---
Net Budget			228,085	265,441	312,663	262,103	(1) %